



Budget vs Actual Cost Year To Date By Business Unit

Reporting Period: January, 2025 To February, 2025 (2 Months)

Fund: All; Department: City Council; Object Category: All; Object: Multiple; Business Unit: 010016 - Reg. Councillor Jackson; Location: <All>

Business Unit: 010016 - Reg. Councillor Jackson

	2025 Budget	YTD Feb Budget	YTD Feb Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Feb Actuals
Expense:							
Labour Costs	372,274	60,440	49,619	10,821	17.9%	322,655	47,608
7010 - Full Time	130,240	20,534	19,809	725	3.5%	110,431	19,889
7015 - Part Time	47,182	7,857	0	7,857	100.0%	47,182	0
7017 - Benefits	47,327	7,480	6,447	1,033	13.8%	40,880	6,550
7018 - Benefits - Part time	10,246	1,691	0	1,691	100.0%	10,246	0
7029 - Council Benefits	31,470	5,244	5,391	(147)	(2.8%)	26,079	4,885
7030 - Council Remuneration	105,809	17,634	17,971	(337)	(1.9%)	87,838	16,283
Other Expenses	81,197	22,535	26,364	(3,829)	(17.0%)	54,833	11,278
7100 - Mileage / Car Allowance	12,731	2,122	2,000	122	5.7%	10,731	2,000
7103 - 407-ETR Toll Charges	0	0	0	0	0.0%	0	0
7105 - Memberships/Dues/Fees	4,060	4,060	341	3,719	91.6%	3,719	0
7110.01 - General Dept. Meals	5,090	848	0	848	100.0%	5,090	0
7112.01 - Airfare Charges	10,825	10,825	13,196	(2,371)	(21.9%)	(2,371)	5,374
7112.02 - Accommodations	9,895	0	3,144	(3,144)	0.0%	6,751	(113)
7112.03 - Meals	5,381	0	0	0	0.0%	5,381	0
7112.04 - Incidental Charges	5,120	0	0	0	0.0%	5,120	0
7122.01 - Cellular Line Charges	2,709	452	124	328	72.5%	2,585	180
7122.03 - Cellular Hardware Equipment	2,000	332	0	332	100.0%	2,000	773
7130 - Seminars & Workshops	1,000	166	0	166	100.0%	1,000	0
7135 - Advertising/Branding	5,000	834	1,000	(166)	(19.9%)	4,000	500
7150 - Community Gifts & Promotions	1,000	166	0	166	100.0%	1,000	0
7151 - Community Hosting Events	600	100	0	100	100.0%	600	341



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	2025 Budget	YTD Feb Budget	YTD Feb Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Feb Actuals
7200 - Office Supplies	2,512	418	164	254	60.9%	2,348	0
7201 - Conferences	4,075	680	4,872	(4,192)	(616.5%)	(797)	1,119
7204 - Council - Office Decorations	187	32	0	32	100.0%	187	0
7205.02 - Dept. Computer Supplies	1,130	188	0	188	100.0%	1,130	0
7210 - Office Equip. & Furniture	1,092	182	0	182	100.0%	1,092	0
7211.01 - Computer Hardware	500	84	0	84	100.0%	500	0
7220.03 - Copier/Fax Supplies	200	32	3	29	91.3%	197	3
7221 - Corporate Promotions	200	34	0	34	100.0%	200	0
7222.02 - Printing - External	500	82	0	82	100.0%	500	0
7225.02 - Council Postage	710	118	4	114	96.9%	706	6
7227 - Community Event Tickets	4,680	780	1,516	(736)	(94.3%)	3,164	1,094
Total Expense	453,471	82,975	75,983	6,992	8.4%	377,488	58,885
Net Total	453,471	82,975	75,983	6,992			58,885



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2025, To Date: 2/28/2025, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7010 - Full Time	01/01/2025	(3,663.20)	2024 YE CityFT Payroll Accrual	YE CityFT Payroll Accru			RJ194232	813687	CHONGJ
010016 - Reg. Councillor Jackson	7010 - Full Time	01/02/2025	4,579.00	Payroll Labor Distribution				T216778	812611	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	01/16/2025	4,579.00	Payroll Labor Distribution				T216805	813770	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	01/30/2025	4,579.00	Payroll Labor Distribution				T216836	815306	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	02/13/2025	5,018.63	Payroll Labor Distribution				T216862	816784	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	02/27/2025	4,716.38	Payroll Labor Distribution				T216891	818491	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/15/2025	16.86	Actual Burden Journal Entries				T316803	813574	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/31/2025	16.86	Actual Burden Journal Entries				T316834	815254	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/31/2025	3,243.76	JV25-018 JAN'25 MOC Office Ben	JAN'25 MOC Offices FT Benefits			JE195821	818420	SUTTERSD
010016 - Reg. Councillor Jackson	7017 - Benefits	02/15/2025	17.33	Actual Burden Journal Entries				T316860	816761	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	02/28/2025	17.33	Actual Burden Journal Entries				T316887	818417	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	02/28/2025	3,134.67	JV25-046 FEB'25 MOC Office Ben	FEB'25 MOC Offices FT Benefits			JE196753	820984	SUTTERSD
010016 - Reg. Councillor Jackson	7029 - Council Benefits	01/31/2025	2,617.20	JV25-006 Jan 2025 MOC Benefits	Jan 2025 MOC Benefits			JE195733	818035	SUTTERSD
010016 - Reg. Councillor Jackson	7029 - Council Benefits	02/28/2025	2,774.24	JV25-035 FEB 2025 MOC Benefits	FEB 2025 MOC Benefits			JE196583	820139	SUTTERSD
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	01/15/2025	4,362.00	Payroll Labor Distribution				T216802	813574	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	01/31/2025	4,362.00	Payroll Labor Distribution				T216833	815254	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	02/15/2025	4,754.60	Payroll Labor Distribution				T216859	816761	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	02/28/2025	4,492.88	Payroll Labor Distribution				T216886	818417	REHMATA
010016 - Reg. Councillor Jackson	7100 - Mileage / Car Allowance	01/15/2025	1,000.00	Actual Burden Journal Entries				T316803	813574	REHMATA
010016 - Reg. Councillor Jackson	7100 - Mileage / Car Allowance	02/15/2025	1,000.00	Actual Burden Journal Entries				T316860	816761	REHMATA
010016 - Reg. Councillor Jackson	7105 - Memberships/Dues/Fees	02/28/2025	341.41	1674251 Bank of Montreal	Protocol And Diplomacy	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/27/2025	(604.62)	York -CAPG Airfare L Jackson	York -CAPG Airfare L Jackson			JE194866	815570	SHETHHT



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2025, To Date: 2/28/2025, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079330	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	703.08	1674251 Bank of Montreal	Air Can 00142112957629	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	91.58	1674251 Bank of Montreal	Air Can 00142112989659	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	91.58	1674251 Bank of Montreal	Air Can 00142112989593	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079274	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079329	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079275	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	2,328.72	1674251 Bank of Montreal	Air Can 00142113422949	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,113.72	1674251 Bank of Montreal	Air Can 00142113422657	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,113.72	1674251 Bank of Montreal	Air Can 00142113422733	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,018.16	1674251 Bank of Montreal	Air Can 00142113559326	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,018.16	1674251 Bank of Montreal	Air Can 00142113559262	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	886.25	1674251 Bank of Montreal	Air Can 00142112873409	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,028.26	1674251 Bank of Montreal	Air Can 00142112867546	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,028.26	1674251 Bank of Montreal	Air Can 00142112867571	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	886.25	1674251 Bank of Montreal	Air Can 00142112873481	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	703.08	1674251 Bank of Montreal	Air Can 00142112957725	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/28/2025	655.47	1674251 Bank of Montreal	Air Can 00142114391134	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/28/2025	37.65	1674251 Bank of Montreal	Air Can 00142114391134	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/28/2025	655.47	1674251 Bank of Montreal	Air Can 00142114391211	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/28/2025	37.65	1674251 Bank of Montreal	Air Can 00142114391211	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/28/2025	301.78	1674251 Bank of Montreal	Biltmore Hotel Coral G	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2025, To Date: 2/28/2025, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	01/31/2025	160.27	1674251 Bank of Montreal	Westin (Westin Hotels)	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	01/31/2025	903.94	1674251 Bank of Montreal	Westin (Westin Hotels)	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	01/31/2025	903.94	1674251 Bank of Montreal	Westin (Westin Hotels)	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	02/28/2025	874.51	1674251 Bank of Montreal	Grey Eagle Resort And	FEB 1-28 2025	02/28/2025	PV1061438	820070	ANGELESS
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	02/28/2025	301.78	1674251 Bank of Montreal	Biltmore Hotel Coral G	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7122.01 - Cellular Line Charges	01/10/2025	84.57	547305 Bell Mobility (Mayor & Council	LD jan 2025	533785989/01/25	01/01/2025	PV1056335	813745	ROMANOL
010016 - Reg. Councillor Jackson	7122.01 - Cellular Line Charges	02/13/2025	39.81	547305 Bell Mobility (Mayor & Council	Bell Mobility -02/25 Jackson	533785989/02/25	02/01/2025	PV1059519	817756	GIAMPIEA
010016 - Reg. Councillor Jackson	7135 - Advertising/Branding	01/31/2025	500.00	1471381 Vaughan in Motion for Cancer C	2025 SPONSORSHIP	01222025	01/22/2025	PV1058426	816169	ROMANOL
010016 - Reg. Councillor Jackson	7135 - Advertising/Branding	01/31/2025	500.00	1610329 Clarico Place of York Region I	SPONSORSHIP	01292025	01/29/2025	PV1058427	816169	ROMANOL
010016 - Reg. Councillor Jackson	7200 - Office Supplies	01/31/2025	40.69	1674251 Bank of Montreal	Amazon.Ca Z537f9og0	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7200 - Office Supplies	01/31/2025	47.57	1674251 Bank of Montreal	Shoppers Drug Mart #09	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7200 - Office Supplies	02/28/2025	35.62	1674251 Bank of Montreal	Apple.Com/Ca	FEB 1-28 2025	02/28/2025	PV1061438	820070	ANGELESS
010016 - Reg. Councillor Jackson	7200 - Office Supplies	02/28/2025	39.69	1674251 Bank of Montreal	Apple.Com/Ca	FEB 1-28 2025	02/28/2025	PV1061438	820070	ANGELESS
010016 - Reg. Councillor Jackson	7201 - Conferences	01/31/2025	180.11	1674251 Bank of Montreal	Eventbrite/Empoweringf	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2025	915.84	1674251 Bank of Montreal	Amo	FEB 1-28 2025	02/28/2025	PV1061438	820070	ANGELESS
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2025	1,058.31	1674251 Bank of Montreal	Amo	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2025	1,358.81	1674251 Bank of Montreal	Protocol And Diplomacy	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2025	1,358.81	1674251 Bank of Montreal	Protocol And Diplomacy	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
010016 - Reg. Councillor Jackson	7220.03 - Copier/Fax Supplies	01/31/2025	0.81	JV25-005 Jan'25 Mailrm/Post	JAN 2025 Copier Charges			JE195753	818095	SUTTERSD
010016 - Reg. Councillor Jackson	7220.03 - Copier/Fax Supplies	02/28/2025	1.98	JV25-037 Feb'25 Mailrm/Post	FEB 2025 Copier Charges			JE196820	821411	SUTTERSD
010016 - Reg. Councillor Jackson	7225.02 - Council Postage	01/31/2025	2.46	JV25-005 Jan'25 Mailrm/Post	JAN 2025 Mailroom Postage			JE195753	818095	SUTTERSD
010016 - Reg. Councillor Jackson	7225.02 - Council Postage	02/28/2025	1.23	JV25-037 Feb'25 Mailrm/Post	FEB 2025 Mailroom Postage			JE196820	821411	SUTTERSD



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2025, To Date: 2/28/2025, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/14/2025	300.00	1607568 Vietnamese Association of Vaug	gala tickets L. Jackson	01132025	01/13/2025	PV1056781	814124	ROMANOL
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/31/2025	500.00	1610329 Clarico Place of York Region I	2 GALA TICKETS	01292025	01/29/2025	PV1058427	816169	ROMANOL
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/31/2025	250.00	1674251 Bank of Montreal	St. David Parish	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/31/2025	215.66	1674251 Bank of Montreal	Eventbrite/Sipandsuppo	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/28/2025	250.00	1674251 Bank of Montreal	Waves Of Changes For A	FEB 1-28 2025A	02/28/2025	PV1061441	820070	ANGELESS
Subtotal 010016 - Reg. Councillor Jackson			75,982.62							